

## 37 Social Services - At A Glance

**Mission** Metropolitan Social Services empowers Davidson County residents to achieve economic stability and social well-being.

### Budget Summary

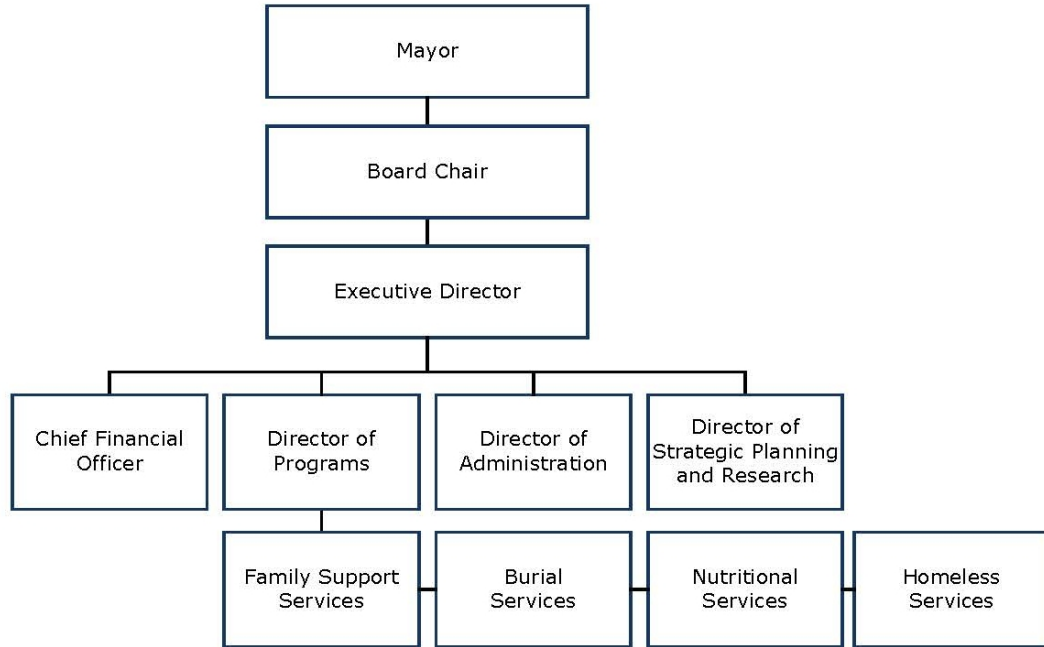
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$9,820,000	\$7,743,200	\$7,979,700
Special Purpose Fund	1,927,800	927,300	927,300
<b>Total Expenditures and Transfers</b>	<u>\$11,747,800</u>	<u>\$8,670,500</u>	<u>\$8,907,000</u>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	1,927,800	927,300	927,300
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$1,927,800</u>	<u>\$927,300</u>	<u>\$927,300</u>
Non-Program Revenue			
Transfers from Other Funds and Units	\$0	\$0	\$0
<b>Total Revenue and Transfers</b>	<u>\$1,927,800</u>	<u>\$927,300</u>	<u>\$927,300</u>
<b>Expenditures per Capita</b>	\$16.61	\$12.17	\$12.40

<b>Position</b> Total Budgeted Positions	100	74	74
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<b>Contacts</b>	Director: Renee Pratt	email: renee.pratt@nashville.gov
	Director of Administration and Finance: Yuri Hancock	email: yuri.hancock@nashville.gov
	Chief Financial Officer: Andrew Sullivan	email: andrew.sullivan@nashville.gov
	3055 Lebanon Pike, Nashville, TN 37214	Phone: 615-862-6400

# 37 Social Services – At A Glance

## Organizational Structure



# 37 Social Services - At a Glance

## Budget Changes and Impact Highlights

<b>Recommendation</b>			<b>Impact</b>
<b>Non-allocated Financial Transactions</b>			
Internal Service Charges*	GSD	(\$11,300)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	357,000	Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	(109,200)	Agency's share of 1.41% Budget Adjustment Savings.
<b>General Services District Total</b>		\$236,500	
<b>TOTAL</b>		<b>\$236,500</b>	

GSD - General Services District  
 \* See Internal Service Charges section for details

## 37 Social Services - Financial

<b>GSD General Fund</b>						
	<b>FY2023 Budget</b>	<b>FY2023 Actual</b>	<b>FY2024 Budget</b>	<b>FY2025 Budget</b>	<b>FY24-FY25 Difference</b>	<b>FY24-FY25 % Change</b>
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	7,401,900	6,081,072	6,367,800	6,834,000	466,200	7.32%
OTHER SERVICES:						
Utilities	2,800	3,438	1,000	1,000	0	0.00%
Professional & Purchased Services	1,675,300	2,237,351	710,800	710,800	0	0.00%
Travel Tuition and Dues	19,500	24,115	6,000	6,000	0	0.00%
Communications	42,900	79,083	43,400	43,400	0	0.00%
Repairs and Maintenance Services	1,000	3,143	1,000	1,000	0	0.00%
Internal Service Fees	269,900	269,900	351,100	339,800	(11,300)	-3.22%
Other Expense	348,200	374,620	203,600	(14,800)	(218,400)	-107.27%
TOTAL OTHER SERVICES	2,359,600	2,991,649	1,316,900	1,087,200	(229,700)	-17.44%
<b>TOTAL OPERATING EXPENSES</b>	<b>9,761,500</b>	<b>9,072,722</b>	<b>7,684,700</b>	<b>7,921,200</b>	<b>236,500</b>	<b>3.08%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>58,500</b>	<b>0</b>	<b>58,500</b>	<b>58,500</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>9,820,000</b>	<b>9,072,722</b>	<b>7,743,200</b>	<b>7,979,700</b>	<b>236,500</b>	<b>3.05%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	14,639	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	13,105	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>27,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>27,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expenditures Per Capita	\$13.88	\$12.83	\$10.87	\$11.11	\$0.24	2.21%

## 37 Social Services - Financial

### Special Purpose Fund

	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	388,400	88,291	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	1,369,400	1,450,576	927,300	927,300	0	0.00%
Travel Tuition and Dues	0	22,408	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	170,000	205,214	0	0	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>1,539,400</b>	<b>1,678,198</b>	<b>927,300</b>	<b>927,300</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,927,800</b>	<b>1,766,490</b>	<b>927,300</b>	<b>927,300</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,927,800</b>	<b>1,766,490</b>	<b>927,300</b>	<b>927,300</b>	<b>0</b>	<b>0.00%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	1,927,800	1,382,085	927,300	927,300	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	23,120	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,927,800</b>	<b>1,405,204</b>	<b>927,300</b>	<b>927,300</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,927,800</b>	<b>1,405,204</b>	<b>927,300</b>	<b>927,300</b>	<b>0</b>	<b>0.00%</b>
Expenditures Per Capita	\$2.73	\$2.50	\$1.30	\$1.29	(\$0.01)	-0.77%

## 37 Social Services - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Administrative Assistant	ST09	07241	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Manager	OR07	07242	3	3.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Contract Administrator	OR09	07734	4	4.00	4	4.00	4	4.00	0	0.00
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer	OR04	11177	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer Senior	OR06	11178	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR08	07234	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Operations Analyst 1	OR04	10475	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Operations Analyst 2	OR05	10476	2	2.00	0	0.00	0	0.00	0	0.00
Nutrition Site Coordinator	ST05	06771	6	2.12	6	2.12	6	2.12	0	0.00
Office Support Manager	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	7	7.00	6	6.00	6	6.00	0	0.00
Office Support Specialist 1	ST07	10123	2	2.00	3	3.00	3	3.00	0	0.00
Program Coordinator	OR02	06034	4	4.00	7	7.00	7	7.00	0	0.00
Program Manager 1	OR04	07376	5	5.00	3	3.00	3	3.00	0	0.00
Program Manager 2	OR05	07377	3	3.00	2	2.00	2	2.00	0	0.00
Program Specialist 2	OR01	07379	12	12.00	2	2.00	2	2.00	0	0.00
Program Specialist 3	OR03	07380	6	6.00	5	5.00	5	5.00	0	0.00
Program Supervisor	OR03	07381	2	2.00	2	2.00	2	2.00	0	0.00
Public Information Coordinator	OR06	10132	1	1.00	1	1.00	1	1.00	0	0.00
Social Services Director	DP02	01680	1	1.00	1	1.00	1	1.00	0	0.00
Social Work Associate	ST08	01820	3	3.00	4	4.00	4	4.00	0	0.00
Social Worker	OR02	10853	9	9.00	9	9.00	9	9.00	0	0.00
Social Worker Senior	OR03	10854	4	4.00	3	3.00	3	3.00	0	0.00
Special Projects Manager	OR11	07762	6	6.00	3	3.00	3	3.00	0	0.00
Technical Specialist 2	OR06	07757	4	4.00	0	0.00	0	0.00	0	0.00
Van Driver	TG07	07760	3	3.00	4	4.00	4	4.00	0	0.00
<b>10101 Total Positions &amp; FTEs</b>			<b>97</b>	<b>93.12</b>	<b>74</b>	<b>70.12</b>	<b>74</b>	<b>70.12</b>	<b>0</b>	<b>0.00</b>
<b>Homelessness Grants 32137</b>										
Program Manager 1	OR04	07376	1	1.00	0	0.00	0	0.00	0	0.00
Program Specialist 3	OR03	07380	2	2.00	0	0.00	0	0.00	0	0.00
<b>32137 Total Positions &amp; FTEs</b>			<b>3</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>100</b>	<b>96.12</b>	<b>74</b>	<b>70.12</b>	<b>74</b>	<b>70.12</b>	<b>0</b>	<b>0.00</b>

# **37 Social Services**

## **Program Purpose Statements**

### **Executive Leadership Line of Business**

#### **Executive Leadership Program**

The purpose of the Executive Leadership Program is to provide business policy and decision products to Metro Social Services so it can deliver results for customers.

### **Family Support Services Line of Business**

#### **Burial Assistance Program**

The purpose of the Burial Assistance Program is to provide burial/cremation services to representatives of the decedent so they can experience a respectful and safe burial or cremation.

#### **Family Support Services Program**

The purpose of the Family Support Services Program is to provide life management, information and brief counseling services to eligible Davidson County residents so they can develop or improve life skills, increase independence and/or improve family stability.

#### **Homeless Services Program**

The purpose of the Homeless Services Program is to provide assessment and intervention products to homeless individuals and those at risk of becoming homeless so they can obtain or maintain permanent supportive housing.

#### **Nutrition Program**

The purpose of the Nutrition Program is to provide nutritionally sound meals, nutrition supplements, nutrition education and socialization products to low income seniors and disabled persons so they can continue independent living.

### **Planning and Coordination Line of Business**

#### **Strategic Planning and Research Program**

The purpose of the Strategic Planning and Research unit is to benefit the community by anticipating future issues and service needs based on the evolving community and providing information to facilitate development of the most effective and coordinated social/human service infrastructure for Davidson County